

Recreation Services

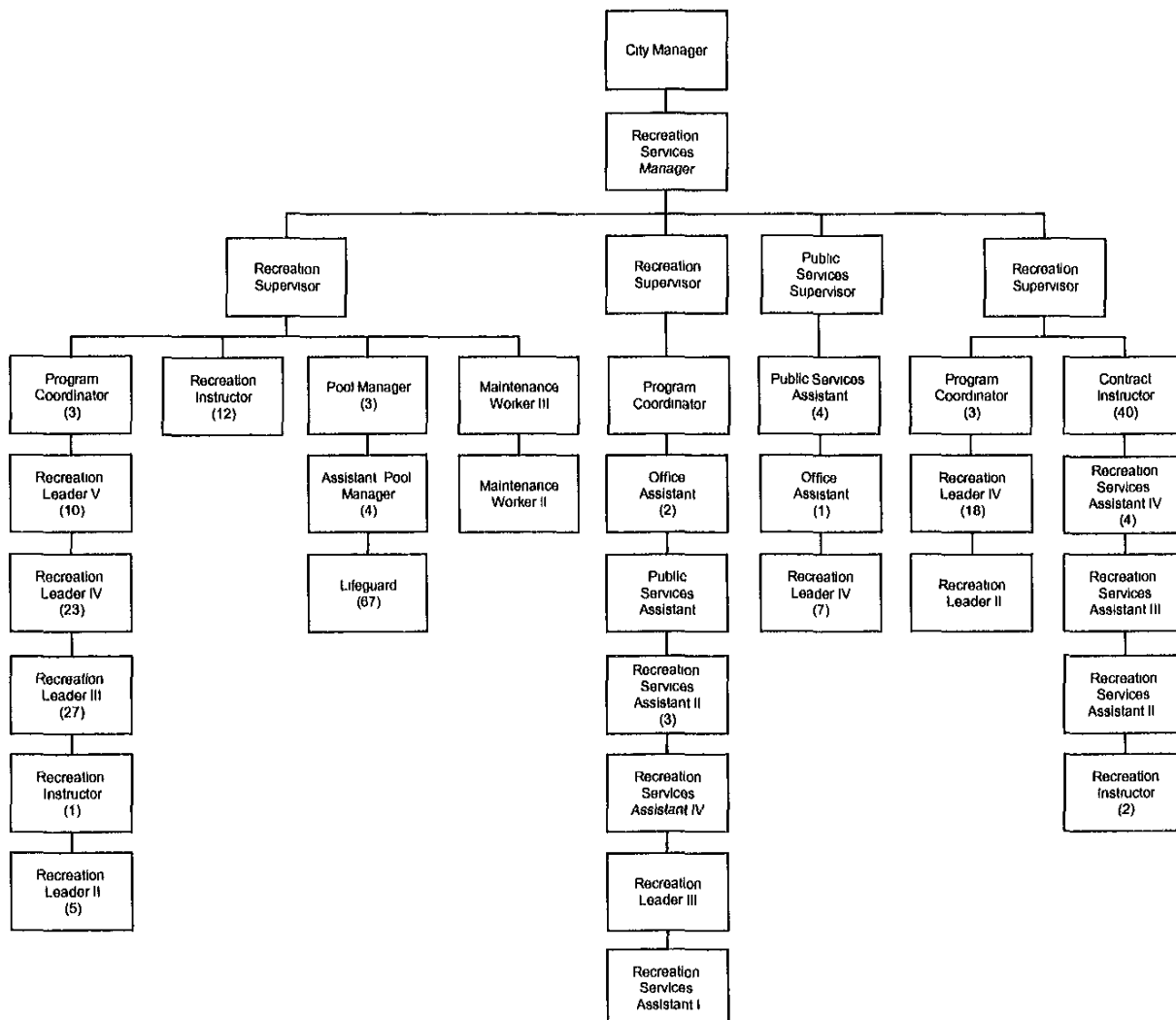
Mission Statement

The City of Milpitas Recreation Services provides recreational opportunities, parks and facilities for all residents of Milpitas.

Our vision is to provide endless opportunities to our residents that strengthen community image and sense of place, support economic development, promote health and wellness, foster human development, increase cultural unity, facilitate solutions to community needs and provide recreational experience while preserving and enhancing our city resources.

Division

Recreation Services



RECREATION OVERVIEW

	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Approved 2005-06</u>
Expenditure by Division				
Recreation	<u>3,802,803</u>	<u>3,859,273</u>	<u>4,468,970</u>	<u>4,543,599</u>
Total	3,802,803	3,859,273	4,468,970	4,543,599
Expenditure by Function				
Recreation Administration	820,732	924,256	1,109,561	1,157,830
Senior Citizen Services	560,905	512,667	587,638	604,944
Preschool	168,152	162,918	239,638	254,946
Youth Camps & Programs	115,741	114,189	126,242	107,434
Stay & Play	348,473	310,146	383,467	321,876
Teens	160,258	137,689	198,957	195,132
Special Events	72,724	88,464	133,392	110,726
Cultural Arts	62,406	32,663	34,635	9,375
Rainbow Theatre	179,756	146,658	147,301	210,553
General Classes	227,191	220,546	200,500	280,500
Aquatics	587,672	632,804	627,215	634,852
Sports & Fitness Classes	292,509	347,550	395,321	431,590
Adult Sports	121,998	137,292	177,844	114,483
Volunteer Services	<u>84,286</u>	<u>91,431</u>	<u>107,259</u>	<u>109,358</u>
Total	3,802,803	3,859,273	4,468,970	4,543,599
Expenditure By Object				
Personnel Services	2,884,195	2,990,870	3,405,506	3,539,569
Services and Supplies	918,608	868,403	1,063,464	970,740
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,290</u>
Total	3,802,803	3,859,273	4,468,970	4,543,599

DEPARTMENT: 1 Policy Planning & Implementation
DIVISION: 45 Recreation

CITY MANAGER: Charles Lawson
REC SERVICES MGR: Bonnie Greiner

Division Description

The Recreation Division provides the overall management, organization, and administration functions that include: Recreation, Volunteer Services, Senior Programs, Cultural Arts and General Classes, Special Events, Rainbow Theatre, Youth and Teen Programs, Camp Stay & Play, After School Stay & Play Program, Preschool and Child Care Services, Aquatics and Sports and Fitness Programs. This division administers Recreation's budget, promotions, public relations, facility and park rentals, coordinates the Commissioner's Recognition Dinner and publishes the Milpitas Connection and the City calendar.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Sports Center members	4,398	5,800	6,500	6,800
Total class revenue	\$274,892	\$261,993	\$380,000	\$380,000

2004-2005 Accomplishments

1. Assisted 124 families in the Recreation Assistance Program, After School Stay & Play, and Camp Stay & Play, utilizing 100% of Community Development Block Grant (CDBG) funding.
2. With minimal disruption to Senior Services, the renovation of the Sal Cracolice Building was completed, enabling annual Senior Center membership to increase by 9% (71 new members).
3. Offered a new event, "New Year, New You" Family Fitness Faire, attracting over 250 participants.
4. Added twelve new fitness classes to increase daily attendance for drop-in from 250 per day average to 275, a 10% increase.
5. Implemented Raising a Reader® Pilot Program in conjunction with Milpitas Unified School District at Rose and Randall elementary school for pre-kindergarten students.
6. The 2005 50th Anniversary City Calendar received an Award of Excellence from the California Park and Recreation Society, the profession body of recreation professionals.

2005-2006 Objectives

1. Create a teen publication to promote programs, services and events offered at the Teen Center to increase monthly attendance at Teen Center by 7% from 675 to 725.
2. Promote sponsorship opportunities for all Special Events to help offset the cost of the events.
3. Increase Senior Center annual participant membership by 14% (120 new members).
4. Produce one Rainbow Theatre show that includes adults, broadening opportunities to a market that has gone untapped.

Personnel Allotment

This division is staffed by: (1) Rec. Services Manager, (3) Rec. Supervisors, (1) Public Services Supervisor, (5) Public Services Assistant IIs, (2) Office Assistant I/IIIs, (7) Program Coordinators, (2) Maintenance Worker II/IIIs and (8) Rec. Services Assistant I/II/III/IVs. Seasonal and temporary part-time positions include: (1) Office Assistant, (10) Rec. Leader Vs, (46) Rec. Leader IVs, (25) Rec. Leader IIIs, (3) Rec. Leader II, (63) Lifeguards, (3) Pool Managers, (4) Assistant Pool Managers, (15)* Rec. Instructors, (1) Rec. Assistant II sub-van driver and (40) contract instructors. *(1) Approved on 8/17/04 as Pilot Program.

Personnel Changes

Request to add (1) Recreation Leader III, (1) Recreation Leader V and delete (2) Recreation Leader IVs, (1) Recreation Instructor, (4) Lifeguard/Swim Instructors and (4) Recreation Leader IIs.

Expenditure Analysis

Personnel Services: \$3,539,569 will provide staffing for this division.
Services and Supplies: \$970,740 will provide for supplies and services.
Capital Outlay: \$33,290 will provide a truck and trailer for transporting equipment and supplies to various city events and activities.

DEPARTMENT: Policy Planning and Implementation
DIVISION: Recreation

		<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Approved 2005-06</u>
PERSONNEL SERVICES					
4111	Permanent Salaries	1,335,336	1,387,757	1,774,191	1,849,024
4112	Temporary Salaries	1,154,626	1,180,720	1,273,640	1,341,412
4113	Overtime	19,949	18,568	22,450	17,450
4124	Leave Cashout	14,850	8,915	0	0
4131	PERS	117,855	133,276	261,781	368,506
4132	Group Insurance	151,830	178,689	332,700	323,592
4133	Medicare	35,117	35,918	42,669	44,649
4135	Worker's Compensation	23,541	17,839	30,193	31,619
4138	Deferred Comp	20,057	18,850	26,100	26,100
4139	PARS	11,034	10,338	11,964	11,472
4142	Vacancy Factor	0	0	(370,182)	(412,537)
4144	Reduced Funding, Personnel	0	0	0	(61,718)
	Total	2,884,195	2,990,870	3,405,506	3,539,569
SERVICES AND SUPPLIES					
4201	Community Promotions	52,321	55,340	88,680	83,300
4211	Equip Replmnt Amortization	16,803	21,705	26,216	50,727
4220	Supplies	212,728	203,412	250,507	252,804
4230	Services	620,133	574,304	680,186	750,627
4410	Communications	6,983	5,694	6,800	6,800
4501	Memberships & Dues	2,620	2,075	2,175	1,935
4503	Training	6,530	5,359	8,200	6,200
4600	Ins. Settlements & Contin.	490	514	700	700
4681	Reduced Funding, Svcs/Sup	0	0	0	(182,353)
	Total	918,608	868,403	1,063,464	970,740
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	33,290
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4921	Machinery, Tools & Equip	0	0	0	0
	Total	0	0	0	33,290
	Total Expenditures	<u>3,802,803</u>	<u>3,859,273</u>	<u>4,468,970</u>	<u>4,543,599</u>

_____ 2005-2006 FINAL BUDGET _____

_____ CITY OF MILPITAS, CALIFORNIA _____